

0555 Secretary for Environmental Protection

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,070	\$1,049	\$1,025
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	1	15	-
Reduction per Section 3.90	-50	-32	-
Adjustment per Section 4.04	-22	-	-
Reduction per Control Section 3.91	-	-64	-
Adjustment per Section 3.55	-1	-	-
011 Budget Act appropriation (transfer to Rural CUPA Reimbursement Account)	862	835	835
Adjustment per Section 4.04	-27	-	-
Totals Available	\$1,833	\$1,806	\$1,860
Unexpended balance, estimated savings	-148	-	-
TOTALS, EXPENDITURES	\$1,685	\$1,806	\$1,860
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$327	\$332	\$316
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-26	-10	-
Reduction per Control Section 3.91	-	-15	-
Totals Available	\$301	\$312	\$316
Unexpended balance, estimated savings	-16	-	-
TOTALS, EXPENDITURES	\$285	\$312	\$316
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$4,219	-	-
Adjustment per Section 3.60	1	-	-
Reduction per Section 3.90	-167	-	-
Adjustment per Section 3.55	-1	-	-
001 Budget Act appropriation	-	\$4,220	\$4,371
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	-	22	-
Reduction per Section 3.90	-	-54	-
Reduction per Control Section 3.91	-	-87	-
Totals Available	\$4,052	\$4,107	\$4,371
Unexpended balance, estimated savings	-2,078	-	-
TOTALS, EXPENDITURES	\$1,974	\$4,107	\$4,371
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1,965	-	-
Adjustment per Section 3.60	3	-	-
Reduction per Section 3.90	-154	-	-
Adjustment per Section 3.55	-1	-	-
001 Budget Act appropriation	-	\$1,948	\$1,869

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-	25	-
Reduction per Section 3.90	-	-56	-
Reduction per Control Section 3.91	-	-84	-
TOTALS, EXPENDITURES	\$1,813	\$1,838	\$1,869
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$30	-	-
Reduction per Section 3.90	-2	-	-
Totals Available	\$28	\$-	\$-
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$26	\$-	\$-
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$842	\$940	\$902
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	2	12	-
Reduction per Section 3.90	-65	-26	-
Reduction per Control Section 3.91	-	-39	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$778	\$889	\$902
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$777	\$889	\$902
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,462	\$1,722	\$1,660
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	14	-
Reduction per Section 3.90	-63	-29	-
Reduction per Control Section 3.91	-	-44	-
Adjustment per Section 3.55	-1	-	-
TOTALS, EXPENDITURES	\$1,399	\$1,665	\$1,660
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$318	\$662	\$647
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	8	-
Reduction per Section 3.90	-24	-16	-
Reduction per Control Section 3.91	-	-24	-
Totals Available	\$294	\$632	\$647
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$293	\$632	\$647
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$56	-	-
Reduction per Section 3.90	-4	-	-
001 Budget Act appropriation	-	\$56	\$53
Adjustment per Section 3.60	-	1	-

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Section 3.90	-	-2	-
Reduction per Control Section 3.91	-	-2	-
Totals Available	\$52	\$53	\$53
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$51	\$53	\$53
0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	-	-
Reduction per Section 3.90	-12	-	-
Totals Available	\$138	\$-	\$-
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$131	\$-	\$-
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$768	\$899	\$876
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	11	-
Reduction per Section 3.90	-64	-22	-
Reduction per Control Section 3.91	-	-33	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$705	\$858	\$876
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$704	\$858	\$876
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$875	\$884	\$839
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	2	12	-
Reduction per Section 3.90	-70	-26	-
Reduction per Control Section 3.91	-	-39	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$806	\$833	\$839
Unexpended balance, estimated savings	-27	-	-
TOTALS, EXPENDITURES	\$779	\$833	\$839
0679 State Water Quality Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$188	\$739	\$725
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	8	-
Reduction per Section 3.90	-15	-17	-
Reduction per Control Section 3.91	-	-26	-
Totals Available	\$173	\$706	\$725
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$170	\$706	\$725
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,500	\$1,500
TOTALS, EXPENDITURES	\$-	\$1,500	\$1,500

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,977	\$1,911	\$1,961
1006 Rural CUPA Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$862</u>	<u>\$835</u>	<u>\$835</u>
Totals Available	\$862	\$835	\$835
Unexpended balance, estimated savings	<u>-82</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$780	\$835	\$835
Less funding provided by General Fund	<u>-780</u>	<u>-835</u>	<u>-835</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
3058 Water Rights Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$40	\$39	\$38
Reduction per Section 3.90	-3	-1	-
Reduction per Control Section 3.91	<u>-</u>	<u>-1</u>	<u>-</u>
Totals Available	\$37	\$37	\$38
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$36	\$37	\$38
8013 Environmental Enforcement and Training Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$2,132</u>	<u>\$2,132</u>	<u>\$2,132</u>
Totals Available	\$2,132	\$2,132	\$2,132
Unexpended balance, estimated savings	<u>-1,827</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$305	\$2,132	\$2,132
8020 Environmental Education Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$577</u>	<u>\$577</u>	<u>\$577</u>
Totals Available	\$577	\$577	\$577
Unexpended balance, estimated savings	<u>-30</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$547	\$577	\$577
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$12,952	\$19,856	\$20,326

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